

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
K-12 Aid to School Districts						
Foundation Program	1,214,775.5	0.0	1,217,257.6	1,217,257.6	2,482.1	0.2%
Pupil Transportation	72,619.8	0.0	72,619.8	79,029.6	6,409.8	8.8%
RDU Total:	1,287,395.3	0.0	1,289,877.4	1,296,287.2	8,891.9	0.7%
K-12 Support						
Boarding Home Grants	7,553.2	0.0	7,553.2	7,453.2	-100.0	-1.3%
Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,532.4	0.0	3,563.9	3,563.9	31.5	0.9%
RDU Total:	12,185.6	0.0	12,217.1	12,117.1	-68.5	-0.6%
Education Support Services						
Executive Administration	1,326.5	15.9	1,037.0	1,037.0	-289.5	-21.8%
Administrative Services	1,729.5	1.3	1,671.3	1,671.3	-58.2	-3.4%
Information Services	1,028.0	0.4	921.9	921.9	-106.1	-10.3%
School Finance & Facilities	2,120.7	0.4	2,203.4	2,203.4	82.7	3.9%
RDU Total:	6,204.7	18.0	5,833.6	5,833.6	-371.1	-6.0%
Teaching and Learning Support						
Student and School Achievement	160,653.1	2.3	160,413.6	160,413.6	-239.5	-0.1%
State System of Support	1,594.3	1.2	1,847.7	1,847.7	253.4	15.9%
Teacher Certification	928.9	-0.6	932.7	932.7	3.8	0.4%
Child Nutrition	63,788.5	-0.5	73,968.7	73,968.7	10,180.2	16.0%
Early Learning Coordination	8,564.0	0.2	8,566.7	9,766.7	1,202.7	14.0%
Pre-Kindergarten Grants	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0%
RDU Total:	237,528.8	2.6	247,729.4	248,929.4	11,400.6	4.8%
Commissions and Boards						
Professional Teaching Practice	300.1	0.0	303.0	303.0	2.9	1.0%

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Commissions and Boards						
AK State Council on the Arts	2,770.1	0.0	2,768.5	2,768.5	-1.6	-0.1%
RDU Total:	3,070.2	0.0	3,071.5	3,071.5	1.3	0.0%
Mt. Edgecumbe Boarding School						
Mt. Edgecumbe Boarding School	10,828.0	5.3	11,014.0	11,014.0	186.0	1.7%
RDU Total:	10,828.0	5.3	11,014.0	11,014.0	186.0	1.7%
State Facilities Maintenance						
State Facilities Maintenance	1,185.8	-0.3	2,322.7	2,322.7	1,136.9	95.9%
EED State Facilities Rent	2,124.2	0.0	1,068.2	1,068.2	-1,056.0	-49.7%
RDU Total:	3,310.0	-0.3	3,390.9	3,390.9	80.9	2.4%
Alaska State Libraries, Archives and Museums						
Library Operations	8,622.5	7.7	9,555.9	9,555.9	933.4	10.8%
Archives	1,249.6	4.1	1,261.7	1,261.7	12.1	1.0%
Museum Operations	1,695.0	2.3	1,708.6	1,708.6	13.6	0.8%
OWL	661.8	0.0	661.8	661.8	0.0	0.0%
Live Homework Help	138.2	0.0	138.2	138.2	0.0	0.0%
RDU Total:	12,367.1	14.1	13,326.2	13,326.2	959.1	7.8%
Alaska Postsecondary Education Commission						
Program Admin & Operations	20,971.6	0.0	18,868.4	18,868.4	-2,103.2	-10.0%
WWAMI Medical Education	2,964.8	0.0	3,070.8	3,014.8	50.0	1.7%
RDU Total:	23,936.4	0.0	21,939.2	21,883.2	-2,053.2	-8.6%
Alaska Performance Scholarship Awards						
AK Perf Scholarship Awd	11,500.0	0.0	11,750.0	11,750.0	250.0	2.2%
RDU Total:	11,500.0	0.0	11,750.0	11,750.0	250.0	2.2%

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Alaska Student Loan Corporation						
Loan Servicing	12,233.0	115.1	12,144.0	12,144.0	-89.0	-0.7%
RDU Total:	12,233.0	115.1	12,144.0	12,144.0	-89.0	-0.7%
Unrestricted General (UGF):	1,290,833.6	45.2	1,297,126.4	1,299,877.4	9,043.8	0.7%
Designated General (DGF):	25,578.4	-0.6	26,018.7	25,962.7	384.3	1.5%
Other:	62,221.2	113.4	57,818.1	62,576.9	355.7	0.6%
Federal:	241,925.9	-3.2	251,330.1	251,330.1	9,404.2	3.9%
Total Funds:	1,620,559.1	154.8	1,632,293.3	1,639,747.1	19,188.0	1.2%
Permanent Full Time:	294	0	279	279	-15	-5.1%
Permanent Part Time:	14	0	15	15	1	7.1%
Non Permanent:	7	0	4	4	-3	-42.9%
Total Positions:	315	0	298	298	-17	-5.4%